

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 PERRY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,399,700	\$2,500,500	\$2,550,500
Schedule B - K-12 Education	5,261,900	5,771,600	5,773,600
Schedule C - Health and Social Services	3,272,000	3,935,400	3,884,400
Schedule D - Law, Safety and Corrections	1,149,900	1,227,100	1,137,800
Schedule E - Recreation, Tourism and Preservation	472,200	526,500	548,200
Schedule F - Economic Development and Higher Education	497,200	692,400	594,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	816,100	957,600	1,059,400
Total	<u><u>\$13,869,000</u></u>	<u><u>\$15,611,100</u></u>	<u><u>\$15,548,300</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY</p>
--

<u>2007-2008 City Taxes</u>	<u>Linden</u>	<u>Lobelville</u>
Income	\$30,000	\$2,000
Gas and Motor Fuel	31,000	31,300
Beer	600	600
TVA Replacement	9,400	9,500
Sales	73,200	73,900
Mixed Drink	-	-
Excise	8,300	5,600
2007-2008 Total	<u><u>\$152,500</u></u>	<u><u>\$122,900</u></u>
Proj. 2008-2009	<u><u>\$155,600</u></u>	<u><u>\$125,400</u></u>

<u>2007-2008 County Taxes</u>	<u>Perry County</u>
Gas and Motor Fuel	\$1,549,300
Severance	26,500
Mixed Drink	-
Income	28,600
Beer	19,300
Alcoholic Beverage	25,000
TVA Replacement	515,800
Excise	60,600
2007-2008 Total	<u><u>\$2,225,100</u></u>
Proj. 2008-2009 Total	<u><u>\$2,269,600</u></u>

Total County	\$2,225,100
Total City	<u>\$275,400</u>
2007-2008 Total:	<u><u>\$2,500,500</u></u>

Total County	\$2,269,600
Total City	<u>\$280,900</u>

Projected	
2008-2009 Total:	<u><u>\$2,550,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY
--

<u>2006-2007 City Taxes</u>	<u>Linden</u>	<u>Lobelville</u>
Income	\$23,900	\$4,000
Gas and Motor Fuel	30,800	31,100
Beer	500	600
TVA Replacement	8,400	8,500
Sales	72,500	73,200
Mixed Drinks	-	-
Excise	9,900	4,700
2006-2007 Total	<u><u>\$146,000</u></u>	<u><u>\$122,100</u></u>

<u>2006-2007 County Taxes</u>	<u>Perry County</u>
Gas and Motor Fuel	\$1,520,200
Severance	29,700
Mixed Drink	-
Income	14,000
Beer	18,800
Alcoholic Beverage	23,600
TVA Replacement	460,400
Excise	64,900
2006-2007 Total	<u><u>\$2,131,600</u></u>

Total County	\$2,131,600
Total City	\$268,100
2006-2007 Total:	<u><u>\$2,399,700</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF PERRY COUNTY</p>
--

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$4,972,300	\$5,318,300	\$5,265,000
Career Ladder	73,400	67,100	67,100
Child Nutrition Program	6,100	6,100	6,100
Coordinated School Health Program	-	95,000	95,000
Early Childhood Education	65,000	181,300	189,700
Extended Contract	37,000	37,000	37,000
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	35,800	17,000	23,500
Safe Schools	6,900	4,000	44,400
Touching the Lives of Children	7,100	-	-
Vocational Education	25,000	12,500	12,500
Total	<u><u>\$5,261,900</u></u>	<u><u>\$5,771,600</u></u>	<u><u>\$5,773,600</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF PERRY COUNTY
--

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$54,900	\$55,300	\$57,400
Custody Services	51,400	48,200	48,000
Family Support Services	17,100	9,800	9,400
Needs Assessment	6,600	11,200	11,200
COMMISSION ON AGING			
Home and Community Based Services	9,700	10,500	17,600
Homemaker Program	700	700	700
Senior Citizens Centers	6,900	6,500	6,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	153,000	207,000	175,300
Laboratory Services	12,700	11,600	11,600
Licensure & Regulation	9,300	24,300	25,100
Office of Policy, Planning, and Assessment	5,100	6,900	6,800
HUMAN SERVICES			
Child Care Benefits	1,300	1,500	2,500
Child Support	-	16,400	16,500
Community Services	1,600	4,500	2,300
Family Assistance Services	84,700	81,400	83,800
Field Operations	22,500	25,500	24,900
Temporary Cash Assistance	23,900	25,100	14,700
Vocational Rehabilitation	11,500	14,100	13,200
MENTAL RETARDATION			
Community Mental Retardation Programs	40,300	40,300	41,000
TENNCARE			
TennCare Long-term Care Services	355,200	542,000	534,600
TennCare Program Services	1,886,000	2,220,400	2,215,300
TennCare Waiver and Crossover Services	475,600	522,000	511,700
TENNESSEE TAX REBATE PROGRAM	33,000	41,200	45,300
Total	\$3,272,000	\$3,935,400	\$3,884,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF PERRY COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$213,800	\$204,700	\$90,100
Fire and Codes Enforcement Academy	1,300	2,600	2,400
Law Enforcement Training Academy	9,400	1,100	1,100
Police Pay Supplement	7,800	6,000	6,000
CORRECTION			
State Prosecutions	107,900	126,800	119,100
COURT SYSTEM			
Appellate and Trial Courts	70,000	77,500	75,300
Civil Legal Representation	5,700	5,600	5,600
Indigent Defendant's Counsel	29,700	30,700	30,700
CRIMINAL INJURIES COMPENSATION FUND	23,400	5,300	15,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	59,700	69,500	70,300
MILITARY			
Armories Maintenance	-	2,100	-
Armories Utilities	24,600	12,100	12,000
Tennessee Army National Guard	2,200	5,300	5,300
PROBATION & PAROLE			
Adult Field Services	102,400	135,200	135,200
Community Correction Programs	72,500	74,400	74,400
PUBLIC DEFENDERS	38,200	36,800	38,900
SAFETY			
Law Enforcement	192,000	215,800	230,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$1,149,900</u></u>	<u><u>\$1,227,100</u></u>	<u><u>\$1,137,800</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF PERRY COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$9,600	\$19,900	\$3,700
Environment	116,300	154,600	155,600
Parks	88,100	92,600	90,500
SECRETARY OF STATE			
Community Enhancement Grants	-	15,000	-
TENNESSEE ARTS COMMISSION GRANTS	900	900	4,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	254,800	241,000	291,600
Total	<u>\$472,200</u>	<u>\$526,500</u>	<u>\$548,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF PERRY COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$30,600	\$66,100	\$58,100
Agricultural Resources Conservation Fund	45,300	29,800	13,900
Forestry Operations	203,000	314,900	269,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	30,400	62,200	62,800
Development District Grants	2,300	2,800	2,800
FastTrack Development Program	700	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	118,900	135,800	108,100
UT County Technical Assistance Service	16,500	17,900	17,700
UT Institute for Public Service	12,300	12,900	12,700
UT Municipal Technical Advisory Service	14,400	20,600	20,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	3,300	6,200	5,200
Labor Standards	1,100	1,200	1,200
TOSHA	3,700	5,000	5,000
Workers' Compensation	12,100	14,400	14,400
Total	\$497,200	\$692,400	\$594,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF PERRY COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$70,400	\$61,100	\$150,000
Highway Betterments and Maintenance	563,900	693,600	696,700
Safe Growth Grants	29,200	29,200	34,200
State Aid	152,600	173,700	178,500
Total	<u><u>\$816,100</u></u>	<u><u>\$957,600</u></u>	<u><u>\$1,059,400</u></u>